

**Department New Request Form  
Fiscal Year 2024**

<b>Program</b>	<b>Culture &amp; Recreation</b>	<b>Title of New Request:</b>	<b>Rank:</b> 21
<b>Department</b>	Parks & Recreation	Irrigation Maintenance Tech Assistant	
<b>Request Category</b>	<b>New Request/Service/Feature</b>		
<b>Request Rating</b>	<b>Maintain Level of Service</b>		
<b>Department Goal</b>	Organizational Excellence and Resilience: Build Capacity		

**1. How will request assist in achieving Department Goal and benefit the customer**

The Developed Parks and Trails program manages over 740 acres of community, neighborhood and pocket parks, of which approximately 375 acres are irrigated turf. These lands contain 75 automatic underground irrigation systems which require maintenance, upkeep and repair throughout the spring, summer and fall seasons. This work requires a specific skill set with thorough knowledge of irrigation systems and components old and new, plumbing, wiring, programming, troubleshooting, excavation, equipment operation, and an ability to interact with a diverse community. With the Parks system ever growing and expanding, we are in need of a Maintenance Technician Assistant (MTA) focused and specialized in automatic underground irrigation to assist our one Irrigation Technician of a 36 year tenure. While some of our other maintenance staff has limited knowledge related to irrigation, this new MTA position would allow us to maintain our level of service to the Missoula Community and ensure we are keeping our public spaces green and growing, while teaching and sustaining 36 years of institutional knowledge of Parks' construction history, irrigation, plumbing, electrical, underground, and other infrastructure.

**2. What specifically is needed to achieve this goal?**

0.83 FTE maintenance tech assistant, benefits, supplies, training and truck and fuel

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2024 Unfunded	FY 2024 Funded	Proposed FY 2025 Ongoing
<b>Ongoing Expenses</b>								
2513.370.460501.110	Maintenance Tech. Asst.	1	41521		41,521	41,521	—	
2513.370.460501.140	Benefits	1	19847		19,847	19,847	—	
2513.370.460485.220	PPE	1	288		288	288	—	
2513.370.460432.220	Logowear	1	290		290	290	—	
2513.370.460432.344	Phone	1	600		600	600	—	
2513.370.460485.380	Training	1	450		450	450	—	
2513.370.460501.231	Fuel	1	1120		1,120	1,120	—	
2513.370.460501.235	Equip Maint	1	2200		2,200	2,200	—	
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					—	—	—	
<b>One-time Expenses</b>								
2513.370.469000.940	Small truck	1	40000	40,000		40,000	—	
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<b>Expense Sub-Total</b>				<b>40,000</b>	<b>66,316</b>	<b>106,316</b>		

**Revenue Offset:**

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
2513	P	Park District #1		66,316
2513	N	Capital Lease Proceeds	40,000	
<b>Revenue Sub-Total</b>			<b>40,000</b>	<b>66,316</b>

**4. What sort of data will be used to report results and outcomes of request?**

Better functioning irrigation systems, improved quality and growth of our green spaces and landscapes, water conservation, continuity of institutional knowledge, better meeting the needs and level of service standards expected by the community. Customer satisfaction will be evaluated through future surveys, (formal and informal)

	Requested/Proposed Funding Source	
	One-time	Ongoing
<b>Tax or Assessment</b>	-	66,316
<b>Non-tax</b>	40,000	-
<b>Fund Balance</b>	-	-
<b>Total</b>	40,000	66,316